

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Assert/Protect State's Rights Component Budget Summary

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Component: Assert/Protect State's Rights

Contribution to Department's Mission

See RDU Narrative

Core Services

The Alaska Native Interest Lands Conservation Act (ANILCA) of 1980 is being implemented by federal agencies on 60% of Alaska's land. The public's rights of access and activities are being increasingly restricted by federal agencies, thereby taxing the resources of the department. Major activities under this component include the following:

- 1) Monitor federal land management plans, regulations, policies, and administrative actions;
- 2) Document traditional access in federal conservation system units (parks, refuges, etc.);
- 3) Intercede in commercial services permitting; and
- 4) Provide technical information for state assertion of ownership and management of navigable waters, filing of associated easements, and analysis of impacts of federal actions on public use and state management of fish and wildlife for the Department of Law.

| FY2005 Resources Allocated to Achieve Results | | |
|---|-------------------|----------|
| FY2005 Component Budget: \$240,400 | Personnel: | |
| | Full time | 3 |
| | Part time | 0 |
| | Total | 3 |

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2005

No service level changes are anticipated.

Major Component Accomplishments in 2003

See RDU narrative.

Statutory and Regulatory Authority

AS 16.05
AS 16.20

Contact Information

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Assert/Protect State's Rights Component Financial Summary

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 191.0 | 441.2 | 218.5 |
| 72000 Travel | 9.3 | 20.0 | 6.0 |
| 73000 Contractual | 4.0 | 17.0 | 12.0 |
| 74000 Supplies | 5.2 | 9.9 | 3.9 |
| 75000 Equipment | 0.0 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 209.5 | 488.1 | 240.4 |
| Funding Sources: | | | |
| 1024 Fish and Game Fund | 209.5 | 488.1 | 240.4 |
| Funding Totals | 209.5 | 488.1 | 240.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---------------------------------|------------------------------|-------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | |
| Fish and Game Fund | 51045 | 209.5 | 488.1 | 240.4 |
| Unrestricted Total | | 209.5 | 488.1 | 240.4 |
| Restricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 209.5 | 488.1 | 240.4 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 0.0 | 0.0 | 488.1 | 488.1 |
| Adjustments which will continue current level of service: | | | | |
| -Changes to Retirement and Other Personal Services Rates | 0.0 | 0.0 | 10.3 | 10.3 |
| -Transfer Out Fish and Game funds to Wildlife Conservation | 0.0 | 0.0 | -258.0 | -258.0 |
| FY2005 Governor | 0.0 | 0.0 | 240.4 | 240.4 |

| Assert/Protect State's Rights Personal Services Information | | | | |
|--|------------------------------------|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2004</u> <u>Authorized</u> | <u>FY2005</u> <u>Governor</u> | | |
| Full-time | 5 | 3 | Annual Salaries | 153,215 |
| Part-time | 2 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 0 | Annual Benefits | 68,631 |
| | | | <i>Less 1.51% Vacancy Factor</i> | (3,346) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 8 | 3 | Total Personal Services | 218,500 |

| Position Classification Summary | | | | | |
|---------------------------------|------------------|------------------|---------------|---------------|--------------|
| <u>Job Class Title</u> | <u>Anchorage</u> | <u>Fairbanks</u> | <u>Juneau</u> | <u>Others</u> | <u>Total</u> |
| Research Analyst I | 1 | 0 | 0 | 0 | 1 |
| Research Analyst II | 1 | 0 | 0 | 0 | 1 |
| Wildlife Biologist IV | 1 | 0 | 0 | 0 | 1 |
| Totals | 3 | 0 | 0 | 0 | 3 |